03-Jun-08

Measure M Growth Management Program

15

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Project Number: n/a Agency: Costa Mesa

Project Limits/Loc: Harbor Bl/Gisler A Project Name: Harbor Boulevard

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Add southbound right-turn lane at the intersection per

General Plan Circulation Element.

	9140		100 000	
Measure M2 IIP	494,437	425,040	80.00%	Unfunded
	123,609	106,260	20.00%	Impact Fees 20.00%

Project Cost: Project Phase æ Ħ വ FY I Cost. 08/09 0 0 80 FY 2 Cost 09/10 0 0 0 S FY 3 Cost 10/11 0 0 0 80 FY4 Cost 11/12 0 0 0 S FY 5 Cost 60,500 12/13 0 \$60,500 FY 6Cost 90,200 13/14 0 0 **\$90,200** FY 7 Cost 380,600 14/15 \$380,600 0 0 Estimated Cost Projected Cost 380,600 90,200 60,500 \$531,300 452,914 60,500 104,632 \$618,046

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

129,000

129,000

GMA

43.00%

MPAH

40.00%

120,000

120,000 51,000

51,000

Impact Fees

17.00%

100.00%

\$300,000

\$300,000

Project Number: n/a

Project Name: Harbor Boulevard & South Coast Drive Phase 1

Project Limits/Loc: Harbor Boulevard & South Coast Drive

Type Of Work: Intersection

Additional TOW: add through lane(s) to intersection

Project Description: The project includes conversion of #1 right-turn lane to optional through/right-turn lane and widening on north

side of intersection to receive the 4th through lane.

			Project Cost:
	С		Project Phase
\$300,000	300,000	08/09	FY 1 Cost
\$0	0	09/10	FY 2 Cost
\$0	0	10/11	FY 3 Cost
\$0	0	11/12	FY4 Cost
\$0	0	12/13	FY5 Cost
\$0	0	13/14	FY 6Cost
\$0	0	14/15	FY7 Cost
\$300,000	300,000		Estimated Cost
\$300,000	300,000		Projected Cost

16

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name Impact Fees

Estimated Cost

Projected Cost

Unfunded

100.00% 80.00% 20.00% Percent

\$1,941,500

\$2,275,482

1,553,200

1,820,386 455,096

Measure M2 IIP

388,300

Project Number: n/a Agency: Costa Mesa

Project Name: Harbor Boulevard & South Coast Drive Phase 2

Project Limits/Loc: Harbor Boulevard and South Coast Drive Type Of Work: Intersection

Additional TOW: add through and right turn lanes to intersection

Project Description: The project adds a second westbound right-turn lane and includes restriping the optional through and right-turn lane

to an exclusive through lane.

Project Cost: | Project Phase | Ħ H FY 1 Cost 08/09 0 0 0 S FY 2 Cost 09/10 0 0 0 S FY 3 Cost 10/11 0 0 0 S FY4 Cost 11/12 0 0 0 S FY 5 Cost 167,200 12/13 \$167,200 FY 6Cost 104,500 13/14 \$104,500 0 0 FY 7 Cost \$1,669,800 1,669,800 14/15 0 0 Estimated Cost Projected Cost 167,200 1,669,800 104,500 \$1,941,500 167,200 121,220 1,987,062 \$2,275,482

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

Measure M2 - GMA, IIP; Impact Fees

823,152 \$823,152

728,200

Unfunded

100.00% 100.00%

\$728,200

Project Number: n/a

Project Name: Harbor Boulevard & Sunflower Avenue Intersection

Improvements

Project Limits/Loc: Harbor & Sunflower Intersection

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: This project adds right-turn lanes on eastbound and westbound approaches in accordance with the General Plan Circulation Element.

Project Cost: Project Phase FY I Cost ĮΠ a × 08/09 0 0 0 S FY 2 Cost 09/10 0 0 0 S FY3 Cost 10/11 0 0 80 FY4 Cost 103,400 11/12 \$103,400 0 FY 5 Cost 167,200 12/13 \$167,200 0 FY 6Cost 457,600 13/14 \$457,600 FY 7 Cost 14/15 0 0 0 S Estimated Cost Projected Cost 167,200 103,400 457,600 \$728,200 188,936 103,400 530,816 \$823,152

17

Project Number: n/a Agency: Costa Mesa

Project Limits/Loc: Harbor/Victoria Project Name: Harbor Boulevard & Victoria Street

Unfunded

100.00% 80.00%

\$788,700

\$893,926 715,141

630,960

178,785

Measure M2 IIP

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Add eastbound right-turn lane at the intersection in accordance with the General Plan Circulation Element.

Seven Year Capital Improvement Program (Sorted by Name) **Congestion Management Program Fund Name** Impact Fees Fiscal Years 2008/2009 through 2014/2015 20.00% Percent Estimated Cost 157,740 Projected Cost

Project Cost: Project Phase FY 1 Cost æ П 08/09 0 0 0 S FY2 Cost 09/10 0 0 0 SO FY 3 Cost 10/11 0 0 0 80 FY4 Cost 93,500 11/12 \$93,500 0 FY 5 Cost 200,200 12/13 \$200,200 0 FY 6Cost 495,000 13/14 \$495,000 EV7Cost 14/15 0 0 0 80 Estimated Cost Projected Cost 495,000 93,500 200,200 \$788,700 574,200 93,500 226,226 \$893,926

Agency: Costa Mesa

Fund Name

Percent

Stimated Cost

Projected Cost

ExplainOther Measure M IIP

457,347

410,300

Unfunded

100.00% 100.00%

\$410,300

\$457,347

Project Number: n/a

Project Name: Harbor Boulevard & Wilson Street Intersection

Improvements

Project Limits/Loc: Harbor & Wilson Intersection

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: This project adds westbound right-turn lane at this intersection in accordance with General Plan Circulation

Element.

Project Cost: Project Phase ĮΠ a FY 1 Cost 08/09 0 8 FY 2 Cost 09/10 0 0 S FY3 Cost 10/11 0 S FY4 Cost 48,400 11/12 \$48,400 FY 5 Cost 361,900 12/13 \$361,900 FY 6Cost 13/14 0 0 80 FY 7 Cast 14/15 0 0 80 Estimated Cost Projected Cost 361,900 48,400 \$410,300 408,947 48,400 \$457,347

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name Percent

Estimated Cost

Projected Cost

ExplainOther

Measure M2 IIP, City Funds

Unfunded

100.00% 100.00%

396,000

\$396,000

\$438,900 438,900

Project Number: n/a Agency: Costa Mesa

Project Name: Harbor Boulevard Bus Turnouts

Project Limits/Loc: Northbound Harbor at Adams Avenue and at MacArthur

Boulevard

Type Of Work: Road Widening

Additional TOW: provide turnouts for buses

Project Description: The project involves construction of bus turnouts on northbound Harbor Boulevard at Adams Avenue and

MacArthur Boulevard. This improvement is per Santa Ana River Crossing Memorandum of Understanding.

Project Cost: Project Phase C ш FY I Cost 08/09 0 0 FY 2 Cost 09/10 0 0 FY 3 Cost 10/11 0 C FY4 Cost 66,000 11/12 0 FY 5 Cost 330,000 12/13 0 FY 6Cost 13/14 0 0 FY 7 Cost 14/15 0 0 Estimated Cost Projected Cost 66,000 330,000 66,000 372,900

Agency: Costa Mesa

S

S

80

\$66,000

\$330,000

80

S

\$396,000

\$438,900

Fund Name

Percent

Stimated Cost

Projected Cost

ExplainOther

GMA

5.00%

Unfunded

95.00%

475,000 25,000

487,825 25,675

Measure M, IIP, AB2766, Traffic Impact Fees

100.00%

\$500,000

\$513,500

Project Number: n/a

Project Name: Hyland Avenue & I-405 NB Ramp at South Coast Drive

Project Limits/Loc: Hyland Avenue & I-405 NB Ramp at South Coast Drive

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: The project includes addition of westbound right turn lane from South Coast Drive to northbound Hyland Avenue and

associated traffic signal and striping modifications.

Project

	60	9	ŝ	5	9	6475 000	\$25,000	
50,000	0	0	0	0	0	25,000	25,000	æ
450,000	0	0	0	0	0	450,000	0	С
	14/15	13/14	12/13	11/12	10/11	09/10	08/09	

Measure M Growth Management Program **Congestion Management Program**

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Seven Year Capital Improvement Program (Sorted by Name)

Fund Name Fiscal Years 2008/2009 through 2014/2015 Percent

Unfunded

100.00%

627,000

Estimated Cost

Projected Cost

ExplainOther

671,550

Measure M2 SIP, AB 2766

100.00%

\$627,000

\$671,550

Project Number: n/a Agency: Costa Mesa

Project Limits/Loc: Hyland/MacArthur Project Name: Hyland Avenue & MacArthur Boulevard

Type Of Work: Intersection

Additional TOW: add left turn lane(s) to intersection

Project Description: The project consists of widening/restriping of the

northbound approach to provide three left-turn lanes and one through/right-turn lane at this intersection. This

improvement is per the Santa Ana River Crossing

Memorandum of Understanding.

			Project Cost:
tr)	С		Project Phase
0	0	08/09	FY1 Cost
0	0	09/10	FY 2 Cost
132,000	0	10/11	FY 3 Cost
0	495,000	11/12	FY4 Cost
0	0	12/13	FY 5 Cost
0	0	13/14	FY 6Cost
0	0	14/15	EY 7 Cost
132,000	495,000		Estimated Cost
132,000	539,550	- Angelon - Ange	Projected Cost

Project Number: n/a Agency: Costa Mesa

80

S

\$132,000

\$495,000

S

80

80

\$627,000

\$671,550

Fund Name

Estimated Cost

Projected Cost

ExplainOther

1,030,000

Measure M Turnback, Gas Tax, AHRP

Unfunded

100.00% Percent

1,000,000

100.00%

\$1,000,000

\$1,030,000

Project Name: MacArthur Boulevard Reconstruction

Project Limits/Loc: 600' West of Harbor to Santa Ana River

Type Of Work: Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: The project involves reconstruction of pavement structural section on MacArthur Blvd between Santa Ana River and

600' w.o Harbor. Some damaged curb/gutter, sidewalk,

access ramps and driveways will be removed and

reconstructed within the project limits.

Project Cost: Project Phase FY 1 Cost 08/09 0 80 FY 2 Cost \$1,000,000 ,000,000 09/10 FY3 Cost 10/11 0 S FY4 Cost 11/12 0 S FY 5 Cost 12/13 0 S FY 6Cost 13/14 0 S FY 7 Cost 14/15 0 S Estimated Cost Projected Cost 1,000,000 \$1,000,000 1,030,000 \$1,030,000

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost

Impact Fees Unfunded

100.00% 90.00% 10.00%

\$974,850 877,365 97,485

\$1,113,078

1,001,770 111,308

Measure M2 IIP, City of Santa Ana (10%)

Project Number: n/a Agency: Costa Mesa

Project Limits/Loc: Main Street and Sunflower Avenue Project Name: Main Street & Sunflower Avenue

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: The project includes providing free right-turn lanes to the southbound and eastbound approaches.

				Project Cost:	
	R	н	С	Project Phase	
\$0	0	0	0	FY 1 Cost 08/09	
\$0	0	0	0	FY 2 Cost 09/10	
\$0	0	0	0	FY3 Cost 10/11	
\$0	0	0	0	FY4 Cost 11/12	
\$200,750	0	200,750	0	FY5 Cost 12/13	
\$295,050	295,050	0	0	FY 6Cost 13/14	
\$479,050	0	0	479,050	FY 7 Cost 14/15	
\$974,850	295,050	200,750	479,050	Estimated Cost	
\$1,113,078	342,258	200,750	570,070	Projected Cost	

Agency: Costa Mesa

Fund Name

Estimated Cost

Projected Cost

ExplainOther

3,215,800

Measure M Turnback, AHRP, Gas Tax

Unfunded

100.00% 100.00%

\$2,800,000 2,800,000

\$3,215,800

Project Number: n/a

Project Name: Merrimac Way Rehabilitation

Project Limits/Loc: Harbor to Fairview

Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Project consists of total rehabilitation of structural section on Merrimac Way from Harbor Boulevard to Fairview Projec curb/gutter within the project limits will also be removed Road. Some damaged sidewalk, access ramps, and

	ក	С	
	0	0	08/09
9	0	0	01/60
	280,000	2,520,000	10/11
20	0	0	11/12
5	0	0	12/13
9	0	0	13/14
5	0	0	14/15
600 000	280,000	2,520,000	
83 715 800	280,000	2,935,800	

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther :

Measure M Turnback, AHRP, Gas Tax

Unfunded

100.00%

4,775,000

100.00%

\$4,775,000

\$5,173,250 5,173,250

Project Number: n/a Project Name: Mesa Verde Drive Rehabilitation

Agency: Costa Mesa

Project Limits/Loc: East and West Sections Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Project consists of rehabilitation of pavement structural

damaged sidewalk, access ramps, and curb/gutter within the project limits will also be removed and reconstructed. section on entire section of Mesa Verde Drive. Some

	64 775 000	S	5	5	\$4.775,000	S	8	S	
	350,000	0	0	0	350,000	0	0	0	п
4,823,250	4,425,000	0	0	0	4,425,000	0	0	0	С
		14/15	13/14	12/13	11/12	10/11	09/10	08/09	

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost

Measure M Turnback, Gas Tax, AHRP (55%)

605,000

Unfunded

100.00% 100.00%

\$605,000

\$694,843 694,843

Project Number: n/a

Project Name: Newport BI SB Frontage Rd Rehabilitation

Project Limits/Loc: 16th Street to Industrial Way

Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Newport BI SB Frontage Road from

sidewalk, access ramps and driveways will be removed and 16th Street to Industrial Way. Some damaged curb/gutter,

reconstructed within the limits.

			•	rroject Cost:
	tri	С		Fruject Funse
80	0	0	08/09	F1 1 C080
\$0	0	0	09/10	£1.2.C.081
\$605,000	60,500	544,500	10/11	F1 2 C081
\$0	0	0	11/12	FITCHS
\$0	0	0	12/13	TT SCUU
\$0	0	0	13/14	FT 6C0St
\$0	0	0	14/15	ET / Cost
\$605,000	60,500	544,500		Esumated Cost
\$694,843	60,500	634,343		Projected Cost

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

Measure M Turnback, AHRP, Gas Tax

545,538

Unfunded

100.00%

475,000

100.00%

\$475,000

\$545,538

Project Number: n/a Agency: Costa Mesa

Project Limits/Loc: 15th Street to 16th Street Project Name: Newport Boulevard NB Frontage

Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement

structural section on Newport Blvd North Frontage from 15th St to 16th St. Some damaged curb/gutter, sidewalk,

access ramps and driveways will be removed and

reconstructed within the limits.

				Project Cost:
	(II)	С		Project Phase
\$0	0	0	08/09	F.Y. L. COST
\$0	0	0	09/10	FY 2 COSE
\$475,000	47,500	427,500	10/11	£1.5 C081
\$0	0	0	11/12	F 1 4 C USC
\$0	0	0	12/13	LISCON
\$0	0	0	13/14	F I DC OST
\$0	0	0	14/15	F.I. CUST
\$475,000	47,500	427,500		Danimaten Cost
\$545,538	47,500	498,038		Trojected cost

Agency: Costa Mesa

Fund Name Impact Fees Unfunded

Percent

Estimated Cost

Projected Cost

ExplainOther

48,290

80.00% 20.00%

100.00%

\$241,450 193,160

\$274,714

219,771 54,943

Measure M2 IIP

Project Number: n/a

Project Name: Newport Boulevard NB Frontage Road & Del Mar

Project Limits/Loc: Newport Boulevard NB Frontage Road and Del Mar

Avenue

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: The project involves widening the westbound approach to provide for one right-turn lane, one optional through and

right-turn lane and two through lanes.

			•	rroject Cost :
	Ħ	0		LID COL LUSS
\$0	0	0	08/09	LI T COSt
\$0	0	0	09/10	11 2 COSt
\$0	0	0	10/11	110 000
\$0	0	0	11/12	1 17 000
\$33,550	33,550	0	12/13	
\$207,900	0	207,900	13/14	150.001
\$0	0	0	14/15	15031
\$241,450	33,550	207,900		Ten material
\$274,714	33,550	241,164		Trojecten cost

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Percent

Estimated Cost

Projected Cost

Agency: Costa Mesa

Project Number: n/a

Project Name: Newport SB Frontage Roa

Project Limits/Loc: Newport Boulevard SB Fr

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to in

Project Description: The project adds a second right-turn lane at the above

intersection.

	Other	Other 50.00%	382,250	447,926	447,926 Fairgrounds Mitigation
)ad & Fair Drive	Unfunded 50.00%	50.00%	382,250	447,926	Measure M2 IIP
rontage Road and Fair Drvie		100.00%	\$764,500	\$895,851	
Intersection					

		·			6
	R	Е	C		
\$0	0	0	0	08/09	
\$0	0	0	0	09/10	
\$0	0	0	0	10/11	
S0	0	0	0	11/12	
\$68,750	0	68,750	0	12/13	
\$28,050	28,050	0	0	13/14	
\$667,700	0	0	667,700	14/15	
\$764,500	28,050	68,750	667,700		
\$895,851	32,538	68,750	794,563		

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther Measure M SIP

354,464 88,616

General Funds, AB 2766

Other SIP

100.00% 20.00% 80.00%

\$418,000 83,600 334,400

\$443,080

Project Number: n/a

Project Name: Operations Center Expansion

Project Limits/Loc: City Hall

Type Of Work: Systems Management

Additional TOW: upgrade traffic management center to better manage traffic congestion

Project Description: The project involves upgrading the hardware, software and communications of the traffic management center to better manage traffic congestion and linking CCTV systems with

Santa Ana.

Project Cost: Project Phase FY 1 Cost a 08/09 0 S FY 2 Cost 09/10 0 S FY 3 Cost 418,000 10/11 \$418,000 FY4 Cost 11/12 0 8 FY 5 Cost 12/13 0 S FY 6Cost 13/14 0 S FY7 Cost 14/15 0 S Estimated Cost Projected Cost 418,000 \$418,000 443,080 \$443,080

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost

Measure M Turnback, AHRP, Gas Tax

Unfunded

100.00% 100.00%

500,000

\$500,000

\$500,000 500,000

Project Number: n/a Agency: Costa Mesa

Project Name: Orange Avenue Rehabilitation

Project Limits/Loc: 17th to 18th

Additional TOW: rehabilitation of roadway Type Of Work: Road Maintenance

Project Description: This project consists of rehabilitation of pavement

structural section on Orange Avenue from 17th Street to 18th Street. Some damaged curb/gutter, sidewalk, access

ramps and driveways will be removed and reconstructed within the project limits.

			rroject Cost.	Duniant Cast :
	щ	C	Alexander Constitution	enter Dhase GV 1 C
\$500,000	50,000	450,000	08/09	EV 1 Cnet
S 0	0	0	09/10	EV3 Cnet
S0	0	0	10/11	FV 3 Cour
S0	0	0	11/12	FV4 Cast
S0	0	0	12/13	FV & Cost
\$0	0	0	13/14	FY 6Cour
\$0	0	0	14/15	DV7Cast
\$500,000	50,000	450,000		Fstimated Cost
\$500,000	50,000	450,000		Projected Cost

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

601,200

Measure M Turnback, Gas Tax, AHRP

\$601,200

Unfunded

100.00% 100.00%

570,000 \$570,000

Project Number: n/a

Project Limits/Loc: Del Mar Avenue to Mesa Drive Project Name: Orange Avenue Rehabilitation

Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Orange Avenue from Del Mar Avenue to Mesa Drive. Some damaged curb/gutter, sidewalk,

access ramps and driveways will be removed and

reconstructed within the limits.

Project Cost: Project Phase Ħ C FY I Cost 08/09 0 0 S FY 2 Cost 09/10 0 0 S FY 3 Cost 520,000 50,000 \$570,000 10/11 FY4 Cost 11/12 0 0 S FY 5 Cost 12/13 0 S FY 6Cost 13/14 0 0 80 FY 7 Cost 14/15 0 0 80 Esumated Cost Projected Cost 520,000 50,000 \$570,000 551,200 50,000 \$601,200

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost

Turnback

100.00% 100.00%

\$2,100,000 2,100,000

\$2,100,000 2,100,000

Project Number: n/a Agency: Costa Mesa

Project Limits/Loc: Citywide Project Name: Parkway Improvement Program - Sidewalks

Type Of Work: Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: This project consists of removal and reconstruction of existing damaged sidewalk, curb/gutter, driveways, access

will be reconstructed is determined based on need at the ramps and cross gutters citywide. Streets where sidewalks

start of each fiscal year.

Project Cost: Project Phase a FY 1 Cost 300,000 08/09 \$300,000 FY 2 Cost 300,000 09/10 \$300,000 FY 3 Cost 300,000 10/11 \$300,000 FY4 Cost 300,000 11/12 \$300,000 FY 5 Cost 300,000 12/13 \$300,000 FY 6Cost 300,000 13/14 \$300,000 FY 7 Cost 300,000 14/15 \$300,000 Estimated Cost Projected Cost 2,100,000 \$2,100,000 2,100,000 \$2,100,000

Agency: Costa Mesa

Fund Name Unfunded

Percent

Estimated Cost

Projected Cost

ExplainOther

Measure M Turnback, Gas Tax, AHRP (55%)

700,000

100.00%

100.00%

\$700,000

\$769,300 769,300

Project Number: n/a

Project Name: Paularino Avenue Rehabilitation

Project Limits/Loc: Bear Street to Bristol Street

Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement

structural section on Paularino Avenue from Bear Street to ramps and driveways will be removed and reconstructed Bristol Street. Some damaged curb/gutter, sidewalk, access

within the limits.

Project Cost: Project Phase FY 1 Cost 08/09 FY 2 Cost 09/10 FY 3 Cost 10/11 FY4 Cost 11/12 FY 5 Cost 12/13 FY-6Cost 13/14 FY7 Cost Estimated Cost Projected Cost 14/15

m C 0 0 **\$**0 630,000 70,000 \$700,000 0 0 8 0 0 80 0 0 80 0 0 S 0 0 S 630,000 70,000 \$700,000 699,300 70,000 \$769,300

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name Impact Fees Unfunded

Percent

Estimated Cost

Projected Cost

ExplainOther

80.00% 20.00%

100.00%

\$486,200 388,960 97,240

\$565,516 452,412 113,103

Measure M2 IIP

Agency: Costa Mesa

Project Number: n/a

Project Name: Placentia Avenue & Victoria Street

Project Limits/Loc: Placentia Avenue and Victoria Street

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: The project includes adding a second eastbound right-turn

lane at the intersection.

	R	н	င	
\$0	0	0	0	08/09
S0	0	0	0	09/10
\$0	0	0	0	10/11
\$0	0	0	0	11/12
\$55,550	0	55,550	0	12/13
\$83,600	83,600	0	0	13/14
\$347,050	0	0	347,050	14/15
\$486,200	83,600	55,550	347,050	
\$565,516	96,976	55,550	412,990	

Agency: Costa Mesa

Fund Name Percent

Estimated Cost

Projected Cost

Measure M Turnback, Gas Tax, AHRP (55%)

Unfunded

100.00% 100.00%

\$2,656,000 2,656,000

\$3,061,240 3,061,240

Project Number: n/a

Project Name: Placentia Avenue Reconstruction

Project Limits/Loc: Wilson Street to Adams Avenue

Type Of Work: Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of reconstruction of pavement

structural section on Placentia Avenue from Wilson Street to Adams Avenue. Some damaged curb/gutter, sidewalk,

access ramps and driveways will be removed and reconstructed within the limits.

				Project Cost:
	E	С		Project Phase
\$0	0	0	08/09	FY L COST
\$0	0	0	09/10	180 7 7 4 4
\$2,656,000	200,000	2,456,000	10/11	FEOCUSI
\$0	0	0	11/12	F 14 C 081
\$0	0	0	12/13	FE 5 CUSE
\$0	0	0	13/14	FT OCUSE
\$0	0	0	14/15	FT / CUSI
\$2,656,000	200,000	2,456,000		TSUITAL TOTAL
\$3,061,240	200,000	2,861,240		Trojecter Cost

27

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

Impact Fees

20.00%

106,150 424,600

Unfunded

100.00% 80.00%

\$530,750

\$601,150

480,920 120,230

Measure M2 SIP

Project Number: n/a Agency: Costa Mesa

Project Name: Red Hill Avenue & Baker Street Intersection Improvement

Project Limits/Loc: Red Hill Avenue/Baker Street

Type Of Work: Intersection

Additional TOW: add through and right turn lanes to intersection

Project Description: The project consists of adding a right-turn lane on

southbound approach.

Project Cost: Project Phase ĮΠ C FY I Cost 08/09 0 0 SO FY 2 Cost 09/10 0 80 FY 3 Cost 10/11 0 0 S FY4 Cost 11/12 0 0 80 FY 5 Cost 90,750 12/13 \$90,750 FY 6Cost 440,000 13/14 \$440,000 FY 7 Cost 14/15 0 0 S Estimated Cost Projected Cost 440,000 90,750 \$530,750 510,400 90,750 \$601,150

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost

133,219

Impact Fees Unfunded

20.00%

80.00%

100.00%

\$585,750 468,600 117,150

\$666,094

532,875

Measure M SIP

Project Number: n/a

Project Name: Red Hill Avenue & Paularino Intersection Improvement

Project Limits/Loc: Red Hill Avenue/Paularino Avenue

Type Of Work: Intersection

Additional TOW: add through and right turn lanes to intersection

Project Description: The project consists of adding a right-turn lane on

southbound approach.

Project Cost: Project Phase Ħ C FY 1 Cost 08/09 0 0 S FY 2 Cost 09/10 0 0 S FY3 Cost 10/11 0 0 S FY4 Cost 11/12 0 0 80 FY 5 Cost 83,600 12/13 \$83,600 502,150 FY 6Cost 13/14 \$502,150 EX 7 Cost 14/15 0 0 S Estimated Cost Projected Cost 83,600 502,150 \$585,750 582,494 83,600 \$666,094

28

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent 100.00%

Estimated Cost

Projected Cost

ExplainOther

Measure M Turnback, Gas Tax, AHRP

Unfunded

100.00%

\$4,000,000 4,000,000

\$4,120,000 4,120,000

Project Number: n/a Agency: Costa Mesa

Project Name: Red Hill Avenue Reconstruction

Project Limits/Loc: Bristol to Paularino

Type Of Work: Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: The project involves reconstruction of pavement structural section on Red Hill Avenue between Bristol and Paularino.

Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the

ſ		A P Office Cost 1	Project Cost .
	С		Project Pliggs
\$0	0	08/09	
\$4,000,000	4,000,000	09/10	FY 2 Cost
\$0	0	10/11	180 J C 74
\$0	0	11/12	ETA COST
\$0	0	12/13	TO COST
\$0	0	13/14	P I OC. OST
\$0	0	14/15	FT/COSC
\$4,000,000	4,000,000		ESHIMBIED COST
\$4,120,000	4,120,000		rrujecieu cusi

Agency: Costa Mesa

Fund Name Unfunded

Percent

Estimated Cost

Projected Cost

Measure M Turnback, Gas Tax, AHRP

100.00% 100.00%

\$847,000 847,000

\$930,270 930,270

Project Number: n/a

Project Name: Santa Ana Avenue Rehabilitation

Project Limits/Loc: 19th Street to 21st Street

Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Santa Ana Avenue from 19th Street to 21st Street. Some damaged curb/gutter, sidewalk, access

ramps and driveways will be removed and reconstructed within the limits.

ſ				
	Ħ	С		
\$0	0	0	08/09	
\$847,000	90,000	757,000	09/10	
\$0	0	0	10/11	del di manatamente del participa del constante del production del
\$0	0	0	11/12	CHARLES CONTRACTOR STATE OF THE
\$0	0	0	12/13	CONTRACTOR
S0	0	0	13/14	Manage of the National Assessment States of the States of
\$0	0	0	14/15	CONTRACTOR INCOME INCOME INCOME.
\$847,000	90,000	757,000		PORTOR OF THE PROPERTY OF THE
\$930,270	90,000	840,270		

Measure M Growth Management Program **Congestion Management Program**

29

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost 257,500

ExplainOther

250,000

SIP

80.00%

AB2766

20.00%

62,500

64,375

General Funds, AB 2766 Measure M SIP

100.00%

\$312,500

\$321,875

Project Number: n/a Agency: Costa Mesa

Project Name: Signal/CCTV Upgrade Project

Project Limits/Loc: City wide Type Of Work: Systems Management

Additional TOW: install video cameras to help coordinate traffic signals and manage congestion

Project Description: Upgrade signals and add CCTV cameras to improve operations. Locations include Fairview/Fair, Bear/South

development of special event signal timing with Coast, Fair/55, and Anton/Experian. Also includes

coordination between Caltrans and Fairgrounds

			Project Cost:
	С		Project Phase
S0	0	08/09	FY I Cost
\$312,500	312,500	09/10	FY 2 Cost
\$0	0	10/11	FY 3 Cost
S0	0	11/12	FY4 Cost
\$0	0	12/13	FY 5 Cost
\$0	0	13/14	FY 6Cost
\$0	0	14/15	FY 7 Cost
\$312,500	312,500		Estimated Cost
\$321,875	321,875	,	Projected Cost

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost ExplainOther

30,500

122,000

Measure M SIP, M2 SIP

AB2766

20.00%

Unfunded

80.00%

100,000 25,000

100.00%

\$125,000

\$152,500

Project Number: n/a

Project Limits/Loc: Adams, Harbor and Fairview Project Name: Smart Street Improvements

Type Of Work: Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Synchronize traffic signals along Adams Avenue, Fairview Road (north of Adams) and Harbor Boulevard (north of

Adams). This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

23,000 0 122,000						
>	25,000	25,000	25,000	25,000	0	С
13/14 14/15	12/13	11/12	10/11	09/10	08/09	

30

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name Percent

Estimated Cost

Projected Cost ExplainOther

Unfunded

100.00%

100.00%

\$324,500 324,500

\$349,448

349,448

Measure M IIP, RIP

Project Number: n/a Agency: Costa Mesa

Project Name: SR-55 NB & Baker Street Intersection Improvements

Project Limits/Loc: NB SR-55 & Baker Street Intersection

Type Of Work: Intersection

Additional TOW: add left turn lane(s) to intersection

Project Description: Project adds left-turn lanes on northbound and eastbound approaches in accordance with General Plan Circulation Element.

_			
	Е	C	
\$0	0	0	08/09
\$0	0	0	09/10
\$47,300	47,300	0	10/11
\$277,200	0	277,200	11/12
S0	0	0	12/13
\$0	0	0	13/14
\$0	0	0	14/15
\$324,500	47,300	277,200	
\$349,448	47,300	302,148	

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost

958,953

Measure M2 IIP, RIP

848,100

Unfunded

100.00%

100.00%

\$848,100

\$958,953

Project Number: n/a

Project Name: SR-55 NB & Paularino Ave Intersection Improvements

Project Limits/Loc: SR-55 NB/Paularino Avenue Intersection

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: This project adds a westbound right-turn lane in accordance with General Plan Circulation Element.

					Project Cost:
	R	п	С		Project Phase
\$0	0	0	0	08/09	FY1 Cost
\$0	0	0	0	09/10	FY 2 Cost
\$0	0	0	0	10/11	FY 3 Cost
\$83,600	0	83,600	0	11/12	FX4-Cost
\$382,250	200,000	0	182,250	12/13	FY 5 COSE
\$382,250	0	0	382,250	13/14	FY bC ost
\$0	0	0	0	14/15	FY / COSE
\$848,100	200,000	83,600	564,500		Esumated Cost
\$958,953	226,000	83,600	649,353		Erdjected Cosc

03-Jun-08

Measure M Growth Management Program

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent Estimated Cost

Projected Cost

ExplainOther

Measure M IIP, RIP

612,106

Unfunded

100.00%

100.00%

\$548,900 548,900

\$612,106

Project Number: n/a Agency: Costa Mesa

Project Name: SR-55 SB & Baker Street Intersection Improvements

Project Limits/Loc: SB SR-55 & Baker Street Intersection

Type Of Work: Intersection

Additional TOW: add through and right turn lanes to intersection

Project Description: This project adds a southbound free-flow right-turn lane and converts westbound through to optional through+right turn lane in accordance with General Plan Circulation

Element.

Project Cost: Project Phase C Ħ FY 1 Cost 08/09 0 0 S FY2 Cost 09/10 c 0 80 FY 3 Cost 10/11 C 0 SO FY4 Cost 62,700 11/12 \$62,700 0 FY 5 Cost 486,200 12/13 \$486,200 0 FY 6Cost 13/14 0 0 80 FY 7 Cost 14/15 0 0 S Estimated Cost Projected Cost 486,200 62,700 \$548,900 549,406 62,700 \$612,106

Agency: Costa Mesa

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

414,854

Measure M IIP, RIP

375,100

Unfunded

100.00%

100.00%

\$375,100

\$414,854

Project Number: n/a

Project Name: SR-55 SB & Paularino Ave Intersection Improvements

Project Limits/Loc: SB SR-55/Paularino Avenue Intersection

Type Of Work: Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: This project adds a southbound right-turn lane in

accordance with General Plan Circulation Element

Project Cost

)							
	69,300	0	0	0	69,300	0	0	0	m
345,554	305,800	0	0	305,800	0	0	0	0	C
		14/15	13/14	12/13	11/12	10/11	09/10	08/09	

32

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost ExplainOther

Unfunded

100.00% 100.00%

1,703,000

1,749,590

Measure M Turnback, Gas Tax, AHRP

\$1,703,000

\$1,749,590

Project Number: n/a Agency: Costa Mesa

Project Name: Vanguard Way Reconstruction

Project Limits/Loc: Fair Drive to SR-55

Type Of Work: Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Santa Ana Avenue from 19th Street to

ramps and driveways will be removed and reconstructed within the limits. 21st Street. Some damaged curb/gutter, sidewalk, access

Project Cost: Project Phase ш a FY 1 Cost 08/09 0 0 FY 2 Cost ,553,000 150,000 09/10 FY 3 Cost 10/11 0 0 FY4 Cost 11/12 0 0 FY 5 Cost 12/13 0 FY 6Cost 13/14 0 0 FY 7 Cost 14/15 0 0 Estimated Cost 1,553,000 150,000 Projected Cost 1,599,590 150,000

80 \$1,703,000

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

2,613,513

Measure M2 Turnback, Gas Tax, AHRP (55%)

80

8

S

S

S

\$1,703,000

\$1,749,590

Unfunded

100.00%

2,095,000

100.00%

\$2,095,000

\$2,613,513

Project Number: n/a

Agency: Costa Mesa

Project Name: Victoria Street Reconstruction

Project Limits/Loc: SR-55 to Placentia Avenue

Type Of Work: Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of reconstruction of pavement

structural section on Victoria Street from SR-55 to Placentia Avenue. Some damaged curb/gutter, sidewalk,

access ramps and driveways will be removed and

reconstructed within the limits.

Project Cost: Project Phase П a FY 1 Cost 08/09 0 S FY 2 Cost 09/10 0 S FY 3 Cost 10/11 0 0 80 FY4 Cost 11/12 0 0 8 FY 5 Cost \$2,095,000 209,500 1,885,500 12/13 FY 6Cost 13/14 0 0 S FY 7 Cost 14/15 0 0 80 Estimated Cost Projected Cost 209,500 1,885,500 \$2,095,000 2,404,013 209,500 \$2,613,513

03-Jun-08

Measure M Growth Management Program

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

Measure M Turnback, AHRP

Unfunded

100.00% 100.00%

\$622,500 622,500

\$628,000 628,000

Project Number: n/a Agency: Costa Mesa

Project Name: Wilson Street Rehabiliation

Project Limits/Loc: Harbor to Fountain Way East

Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project involves rehabiliation of pavement structural

section on Wilson Street between Harbor and Fountain Way East. Some damaged curb/gutter, sidewalk, access

ramps and driveways will be removed and reconstructed within the project limits.

Project Cost: Project Phase a FY 1 Cost 08/09 0 80 FY2 Cost 622,500 09/10 \$622,500 FY 3 Cost 10/11 0 S FY4 Cost 11/12 S FY 5 Cost 12/13 80 FY 6Cost 13/14 0 So FY 7 Cost 14/15 0 S Estimated Cost Projected Cost 100,000 \$100,000 105,500 \$105,500

Agency: Costa Mesa

Fund Name Percent

Estimated Cost

Projected Cost

ExplainOther

Measure M IIP, Traffic Impact Fees

Unfunded

100.00%

100.00%

\$2,099,350 2,099,350

\$2,334,574 2,334,574

Project Number: n/a

Project Name: Wilson Street Widening

Project Limits/Loc: SR-55 to Fairview Road

Type Of Work: Intersection

Additional TOW: add through lane(s) to intersection

Project Description: This project adds EB and WB through lanes at Fairview/Wilson intersection and widens Wilson Street to

4 lanes between SR-55 to Fairview as required by General

Plan Circulation Element.

Project Cost: Project Phase a Ø Ħ \$10,076,412 FY 1 Cost 08/09 0 0 0 80 \$26,097,890 FY 2 Cost 09/10 0 0 0 S \$16,755,630 FY 3 Cost 211,750 10/11 \$211,750 0 \$17,473,000 FY4 Cost 254,100 11/12 \$254,100 0 0 \$20,770,560 FY 5 Cost \$1,633,500 1,633,500 12/13 0 0 \$19,034,875 FY 6Cost 13/14 0 0 0 S EY7 Cost Estimated Cost Projected Cost 14/15 0 0 0 80 1,633,500 211,750 254,100 \$2,099,350 1,845,855 211,750 276,969 \$2,334,574

\$4,976,100

\$114,661,967

\$126,613,350

Measure M: Yes

Total for Costa Mesa